

## RECREATION (39)

### AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

#### AGENCY MISSION:

The mission of the Detroit Recreation Department is to illustrate leadership and excellence in the administration of Parks and leisure facilities that promote the health, well being, and quality of life for the citizens of Detroit.

#### AGENCY GOALS:

1. Promote a safe community by the expanded development and maintenance of the urban forest, parks and recreation facilities and programs.
2. Become a world-class City by providing those who live in, work in and visit Detroit the opportunity to participate in a multiplicity of leisure experiences in both group and individual settings in an enhanced environment.
3. Promote Department facilities, parks and green spaces as anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate income.
5. Effectively influence City departments, agencies and Empowerment Zone committees and communities to include parks, trees, and recreation and leisure opportunities in their planning.

#### AGENCY FINANCIAL SUMMARY:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
\$ 53,512,500	City Appropriations	\$ 55,224,665	\$ 52,699,264	\$ (2,525,401)
51,200	Grant Appropriations	51,200	151,200	100,000
<u>35,550,000</u>	Capital Appropriations	<u>11,000,000</u>	<u>5,800,000</u>	<u>(5,200,000)</u>
\$ 89,113,700	Total Appropriations	\$ 66,275,865	\$ 58,650,464	\$ (7,625,401)
\$ 7,531,124	City Revenues	\$ 7,591,124	\$ 7,875,178	\$ 284,054
51,200	Grant Revenues	51,200	151,200	100,000
<u>35,550,000</u>	Capital Revenues	<u>11,000,000</u>	<u>5,800,000</u>	<u>(5,200,000)</u>
\$ 43,132,324	Total Revenues	\$ 18,642,324	\$ 13,826,378	\$ (4,815,946)
\$ 45,981,376	NET TAX COST:	\$ 47,633,541	<u>\$ 44,824,086</u>	\$ (2,809,455)

#### AGENCY EMPLOYEE STATISTICS:

2002-03 <u>Requested</u>		2001-02 <u>Budget</u>	04-01-02 <u>Actual</u>	2002-03 <u>Recommended</u>	Increase (Decrease)
620	Full-Time City Positions	621	540	544	(77)
167	Part-Time City Positions	167	463	207	40
1	Grant Positions	1	1	1	0
<u>28</u>	Capital - P.D.W.F.	<u>27</u>	<u>20</u>	<u>27</u>	<u>0</u>
816	Total Positions	816	1024	779	(37)

## RECREATION (39)

### ACTIVITIES IN THIS AGENCY:

	2001-02 <u>Budget</u>	2002-03 <u>Recommended</u>	Increase <u>(Decrease)</u>
Capital Projects	11,000,000	5,800,000	(5,200,000)
Management	2,877,203	1,986,773	(890,430)
After-school Programs	-	2,320,537	2,320,537
Development & Support	5,585,137	5,221,577	(363,560)
Operations Support	6,600,030	5,277,965	(1,322,065)
Operations - North District	7,284,600	6,964,093	(320,507)
Operations - South District	5,521,591	5,207,451	(314,140)
Operations - West District	6,298,858	6,098,342	(200,516)
Operations - East District	5,642,818	5,380,015	(262,803)
Belle Isle	5,641,838	5,659,959	18,121
Greater Downtown	<u>9,823,790</u>	<u>8,733,752</u>	<u>(1,090,038)</u>
	\$ 66,275,865	\$ 58,650,464	\$ (7,625,401)

## **RECREATION (39)**

### ***CAPITAL PROJECTS ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: CAPITAL PROJECTS

The Recreation Department maintains a general capital program consisting of park, recreation center, golf course and recreation camp improvements along with support for facility improvements and new acquisitions.

#### GOALS:

1. Promote a safe community by the expanded development and maintenance of the urban forest, parks, and recreation facilities and programs. Renovate and improve recreation centers, neighborhood parks, playfields and related support facilities.
2. Develop and improve larger facilities that attract regional participation: Belle Isle, Hart Plaza, the Detroit Riverfront and Rouge Park.
3. Continue to improve, increase, and maintain landscaping, trees and plantings in neighborhood parks, curb strips, boulevards and other public spaces.
4. Use the capital program to increase the variety of recreational opportunities available to Detroit residents by improving the appearance and usage of department buildings, facilities and properties; and through renovation, reduce the overall maintenance and operating costs of parks, buildings, and facilities.

#### MAJOR INITIATIVES:

To ensure that renovations, expansion and improvements of current recreation centers, neighborhoods parks, playfields and related support facilities are completed in a timely manner. The primary focus of existing efforts is parks and centers which serve neighborhoods and their residents.

The following projects are the focus of the coming year:

- Re-capitalization Project
- Recreation Facilities Improvement
- Park Development workforce
- Parks and Landscape
- Belle Isle Park Development
- Riverfront Parks – Capital
- Eastern Market – Capital

#### PLANNING FOR THE FUTURE:

Future Plans for the Capital Program entail the finalization of present and ongoing itemized projects. Capital Agenda for 2002-03 through 2005-06 outlines department-wide needs, in addition to the Urban Park Recreation Recovery Plan and State Recreation Plan.

## RECREATION (39)

### CAPITAL PROJECT MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Promote Capital improvements and development in Parks and Recreation facilities:				
Henderson Marina Reconstruction	Construction	Construction	Construction	Complete
Re-capitalization Project	Construction	Construction	Construction	Construction
Riverside Park Edge Design and Construction	Design	Construction	Construction	Complete
Manz Playfield	Design	Construction	Construction	Complete
Camp Brighton	Design & Construction	Construction	Complete	Complete
Farwell Recreation Center	Design	Design	Construction	Construction
Heilmann Recreation Center	N/A	Design	Design	Construction
Belle Isle Flynn Pavilion	N/A	Design	Design	Construction
Kronk Recreation Center	N/A	N/A	Design & Construction	Design & Construction
Downtown Bicycle Improvements	N/A	N/A	Design	Construction
Hawthorne Parks	N/A	N/A	Design	Construction
<b>Activity Costs</b>	\$8,057,637	\$13,429,403	\$11,000,000	\$5,800,000

**CITY OF DETROIT**  
**RECREATION DEPARTMENT**  
**Financial Detail by Appropriation and Organization**

Recapitalization Project 1994 Capital Improvements	2001-02 Redbook		2002-03 Dept Final Request		2002-03 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00905 - 1994 Capital Improvements						
390985 - Recapitalization Project	0	\$1,100,000	0	\$0	0	\$0
391400 - Park Development Workforce	27	\$2,000,000	28	\$2,000,000	27	\$1,500,000
391410 - Parks And Landscape	0	\$2,100,000	0	\$9,500,000	0	\$785,000
391420 - Belle Isle Park Development	0	\$1,000,000	0	\$10,000,000	0	\$1,445,000
391430 - Recreation Facilities Improvements	0	\$3,900,000	0	\$11,500,000	0	\$1,670,000
391440 - Riverfront Parks - Capital	0	\$500,000	0	\$2,150,000	0	\$0
391480 - Eastern Market - Capital	0	\$400,000	0	\$400,000	0	\$400,000
<b>APPROPRIATION TOTAL</b>	<b>27</b>	<b>\$11,000,000</b>	<b>28</b>	<b>\$35,550,000</b>	<b>27</b>	<b>\$5,800,000</b>
<b>ACTIVITY TOTAL</b>	<b>27</b>	<b>\$11,000,000</b>	<b>28</b>	<b>\$35,550,000</b>	<b>27</b>	<b>\$5,800,000</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC3539 - Capital Projects-Bonds</b>			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	891,370	949,764	865,226
EMPBENESL - Employee Benefi	449,762	506,969	432,208
PROFSVCSL - Professional/Con	52,000	52,000	52,000
CAPEQUPSL - Capital Equipmei	0	250,000	0
CAPOUTLSL - Capital Outlays/I	9,606,868	33,791,267	4,450,566
<i>A39000 - Recreation Department</i>	<i>11,000,000</i>	<i>35,550,000</i>	<i>5,800,000</i>
<b>AC3539 - Capital Projects-Bonds</b>	<b>11,000,000</b>	<b>35,550,000</b>	<b>5,800,000</b>
<b>Grand Total</b>	<b>11,000,000</b>	<b>35,550,000</b>	<b>5,800,000</b>

## **RECREATION (39)**

### ***MANAGEMENT DIVISION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: MANAGEMENT DIVISION**

This Activity includes administration, public relations, Butzel Family Center, Northwest Activity Center and Camp Brighton.

#### **GOALS:**

1. To increase public and private foundation support for department programs and services.
2. To maximize revenues generated to renovate and develop parks and recreation facilities.
3. To provide support to community organizations and community programs.

#### **MAJOR INITIATIVES:**

The Recreation Department is implementing a reorganization plan, developed with recommendations made from various internal and external studies, and in conjunction with Human Resources goals of reducing specialty classifications. The new organization provides service through a district structure, which becomes the responsible point for customer satisfaction. This structure provides the department with a direct link between neighborhoods and needs, along with greater local managerial control of department staff costs.

There are three driving forces that push the need for this reorganization. First, customers want a clear channel for obtaining service. Second, the current structure does not formalize as system for accountability and individual responsibility. Finally, a change to a central "District Manager" system will provide increased efficiencies and improved service.

The new district manager structure calls for 6 districts: North, South, East, West and the Belle Isle and Greater Downtown districts. These districts have been formed by combining the Forestry and Recreation services at each district. In addition, a supervisory responsibility for Recreation Facility Operators has been distributed to the districts. The new managerial structure also provides managerial oversight over the maintenance and cleanliness of the department's facilities.

The expectations and intent of this reorganization has been discussed with all levels of employees. Management and supervisory employees have been encouraged to take professional development training. Appropriate management staff has been released from work with pay to attend such seminars and training. In addition, the department has borne the cost of sending some staff to specialized training.

#### **PLANNING FOR THE FUTURE:**

In accordance with the Human Resources Department's plan for fewer job classifications and increased flexibility, we intend to eliminate all Superintendents and Assistant Superintendent positions and some of the higher-level Recreation District supervisory positions.

There will still be training required for employees to fully perform in the new roles. Some of the training will include new city processes and procedures, such as DRMS and the new HR processes. More extensive development training will be determined once the needs of the group are identified. However the key to the success of the plan will be individual enhancement and training provided.

Improved customer service is expected to be the primary result of this reorganization since district managers will now have full authority and control over the operations of a district. There are expected cost savings from better managerial control. Cost savings from better control of supervisory overtime can be re-directed to service delivery. Finally, with the additional supervisory staff dedicated to facility maintenance, the department expects to see improved cleanliness and better control over maintenance costs. The department will exercise aggressive leadership to encourage strong local management.

Once the new structure is in place, the new managers will be able to identify strategies to increase flexibility and improve service without additional cost. Dollars saved on excessive overtime can be redirected to positions that have direct impact on the customer.

## RECREATION (39)

### MANAGEMENT DIVISION MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
To maximize revenues generated to renovate and develop parks and recreation facilities:			
Revenues from other City departments	531,978	550,000	550,000
Revenues from Act 51 (State money via DPW)	3,298,367	3,300,000	3,300,000
Revenues from Grants	1,413,313	1,500,000	1,500,000
Forestry reimbursements from other City departments	99,627	100,000	100,000
To rehabilitate and construct new playgrounds, playlots and parks:			
No. of playgrounds, playlots and parks under rehabilitation	43	35	40
No. of playgrounds, playlots and parks under construction	26	20	25
No. of playgrounds, playlots and parks under construction	42	30	35
To rehabilitate and construct new recreation/support facilities:			
No. of recreation/support facilities under design	28	65	6
No. of recreation/support facilities under construction	11	5	5
No. of rehabilitations/new constructions completed	13	5	5
<b>Activity Costs</b>	*	\$2,877,203	\$1,986,773

\*Data not broken out by districts prior to the reorganization.



**CITY OF DETROIT**  
**RECREATION DEPARTMENT**  
**Financial Detail by Appropriation and Organization**

<b>General Administration Management</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
10541 - Management						
393900 - General Administration	4	\$1,333,394	4	\$1,335,790	4	\$525,455
393910 - Public Relations and Information	1	\$84,642	1	\$84,692	1	\$76,492
393920 - Butzel Family Center	6	\$1,067,292	6	\$1,034,940	6	\$1,014,496
393930 - Recreation Camp	1	\$340,674	1	\$346,488	1	\$319,130
<b>APPROPRIATION TOTAL</b>	<b>12</b>	<b>\$2,826,003</b>	<b>12</b>	<b>\$2,801,910</b>	<b>12</b>	<b>\$1,935,573</b>
10568 - Adult Day Care Program Grant 9-02						
392964 - Adult Day Care	1	\$38,000	1	\$0	1	\$0
<b>APPROPRIATION TOTAL</b>	<b>1</b>	<b>\$38,000</b>	<b>1</b>	<b>\$0</b>	<b>1</b>	<b>\$0</b>
10569 - Senior Center Staffing Program Grant 9-02						
398357 - Senior Center Staffing	0	\$13,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$13,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
10818 - Senior Citizen Staffing - 2003						
398359 - Senior Citizen Staffing - 2003	0	\$0	0	\$13,200	0	\$13,200
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$13,200</b>	<b>0</b>	<b>\$13,200</b>
10819 - Adult Day Care Program Grant - 2003						
392966 - Adult Day Care Program Grant - 2003	0	\$0	0	\$38,000	0	\$38,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$38,000</b>	<b>0</b>	<b>\$38,000</b>
<b>ACTIVITY TOTAL</b>	<b>13</b>	<b>\$2,877,203</b>	<b>13</b>	<b>\$2,853,110</b>	<b>13</b>	<b>\$1,986,773</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC5039 - Management</b>			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	770,675	758,174	736,919
EMPBENESL - Employee Benefi	381,931	406,284	367,693
PROFSVCSL - Professional/Con	367,300	367,300	367,300
OPERSUPSL - Operating Suppli	156,574	106,574	106,574
OPERSVCSL - Operating Servic	289,043	303,098	307,587
CAPEQUPSL - Capital Equipmei	21,880	21,880	15,000
CAPOUTLSL - Capital Outlays/I	20,000	20,000	20,000
OTHEXPSSL - Other Expenses	869,800	869,800	65,700
<i>A39000 - Recreation Department</i>	<i>2,877,203</i>	<i>2,853,110</i>	<i>1,986,773</i>
<b>AC5039 - Management</b>	<b>2,877,203</b>	<b>2,853,110</b>	<b>1,986,773</b>
<b>Grand Total</b>	<b>2,877,203</b>	<b>2,853,110</b>	<b>1,986,773</b>

## **RECREATION (39)**

### ***AFTER SCHOOL ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: AFTER-SCHOOL PROGRAMS**

The After-School Programs is a new activity that merges the Recreation Department's after-school organization with the former Youth Department's after-school program, funding and staff. This activity will coordinate and expand the programs, and enhance and focus the activities consistent with the "Mayor's Time" program.

#### **GOAL:**

To work with individuals and organizations to create safe, healthy, and nurturing environments for youth.

#### **MAJOR INITIATIVES:**

The 2002-03 Recommended Budget includes three (3) staff members and over \$1,000,000 transferred from the former Youth Department for the continuation and bolstering of the after-school programs. This activity has been combined with Recreation's after-school organization. This funding adds policy direction to Recreation's existing after-school programs.

#### **PLANNING FOR THE FUTURE:**

The additional supervisory staff dedicated to the after-school programs will result in a cohesive agenda for children and youth and better managed and coordinated services.

RECREATION (39)

AFTER-SCHOOL DIVISION MEASURES AND TARGETS				
Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
To work with individuals and organizations to create safe, healthy and nurturing environments for youth:				
Number of social –cultural participants in after-school programs	N/A	175,196	176,000	180,000
Number of grants for after-school services	N/A	1	1	2
Activity Costs	*	*	*	\$2,320,537

\* This is a new activity combining the after-school programs from the former Youth Department and Recreations existing after-school organization.

**CITY OF DETROIT**  
**RECREATION DEPARTMENT**  
**Financial Detail by Appropriation and Organization**

<b>After School Programs</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10842 - After School Programs						
393940 - After School Programs	0	\$0	0	\$0	39	\$2,220,537
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>39</b>	<b>\$2,220,537</b>
10843 - YCAA OJJDP After School Programs 02/0						
398500 - YCAA OJJDP After School Programs	0	\$0	0	\$0	0	\$100,000
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$100,000</b>
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<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>39</b>	<b>\$2,320,537</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec
<b>AC5239 - After School Programs</b>			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	0	0	823,036
EMPBENESL - Employee Benefi	0	0	232,793
PROFSVCSL - Professional/Con	0	0	72,500
OPERSUPSL - Operating Suppli	0	0	16,020
OPERSVCSL - Operating Servic	0	0	65,188
CAPEQUPSL - Capital Equipmei	0	0	10,000
OTHEXPSSL - Other Expenses	0	0	1,101,000
<i>A39000 - Recreation Department</i>	0	0	2,320,537
<b>AC5239 - After School Programs</b>	<b>0</b>	<b>0</b>	<b>2,320,537</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>2,320,537</b>

## **RECREATION (39)**

### ***DEVELOPMENT AND SUPPORT DIVISION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: DEVELOPMENT AND SUPPORT DIVISION**

This Division is responsible for landscape design, technology and information systems, strategic planning, building repairs and improvements and administrative support. This includes information systems technology and training, grants and budget development, real estate and park development, and administrative office staff support.

#### **GOALS:**

1. To improve recreation property/land utilization.
2. To increase public and private foundation support for department programs and services.
3. To rehabilitate and construct playgrounds, playlots and parks.
4. To improve recreation facility conditions.

#### **MAJOR INITIATIVES:**

To ensure that renovations, expansion and improvements of current recreation centers, neighborhood parks, playfields and related support facilities are completed in a timely manner. The priority and focus of the Division are the parks and centers that service our neighborhoods and their residents.

#### **PLANNING FOR THE FUTURE:**

The Division will provide, to the community at large, information about the department, its facilities, programs and events. Develop a long term planning document that will assess facility conditions, recreation property/land utilization, and provide a plan for action. We will fully integrate information systems technology into all aspects of the Division functions.

## RECREATION (39)

### DEVELOPMENT AND SUPPORT DIVISION MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
To improve recreation property/land utilization:				
No. of property assessments completed	N/A	30	6	13
Percent of properties identified as underrutilized	N/A	N/A	20%	20%
Percent of properties transferred for development	N/A	1%	1%	1%
To improve riverfront park facilities and shoreline improvements:				
No. of riverfront parks under improvement	N/A	18	6	3
No. of riverfront park projects completed	N/A	2	5	3
No. of shoreline projects started	N/A	8	3	1
No. of shoreline projects completed	N/A	2	2	1
To increase public and private foundation support for department programs and services:				
No. of funding requests approved	N/A	13	12	15
Percent of funding requests approved	N/A	62%	75%	75%
Amount of funding received	N/A	3,671,038	3,750,000	4,000,000
Amount of grant funds encumbered	N/A	1,847,548	2,000,000	3,000,000
Amount of grant funds expended	N/A	1,097,548	2,000,000	3,000,000
To improve recreation facility conditions:				
No. of facility condition assessments completed	N/A	28	10	13
Percent of facilities requiring capital improvements	100%	100%	100%	100%
Amount of funds needed for capital improvements	\$300,000,000	300,000,000	300,000,000	300,000,000
Amount of funds expended for capital improvements	\$8,057,637	13,429,403	11,000,000	12,000,000
<b>Activity Costs</b>	*	*	\$5,585,137	\$5,221,577

\* Data not broken out by districts prior to reorganization.



**CITY OF DETROIT**  
**RECREATION DEPARTMENT**  
**Financial Detail by Appropriation and Organization**

<b>Development and Support - Administration</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Development and Support</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10542 - Development and Support						
394000 - Development and Support - Administration	3	\$236,938	3	\$239,643	3	\$551,925
394010 - Landscape Design Unit	5	\$461,381	5	\$461,605	5	\$433,364
394020 - Technology and Information Systems	1	\$174,895	1	\$175,104	1	\$174,843
394030 - Strategic Planning and Grants	4	\$290,123	4	\$290,264	4	\$289,598
394040 - Building Repairs and Improvements	34	\$3,273,285	34	\$3,344,458	30	\$2,779,603
394050 - Administration Support Unit	7	\$1,148,514	7	\$1,148,716	5	\$992,244
<b>APPROPRIATION TOTAL</b>	<b>54</b>	<b>\$5,585,137</b>	<b>54</b>	<b>\$5,659,790</b>	<b>48</b>	<b>\$5,221,577</b>
<b>ACTIVITY TOTAL</b>	<b>54</b>	<b>\$5,585,137</b>	<b>54</b>	<b>\$5,659,790</b>	<b>48</b>	<b>\$5,221,577</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC5539 - Development and Support</b>			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	2,239,462	2,229,648	2,073,101
EMPBENESL - Employee Benefi	1,110,265	1,194,732	1,033,767
PROFSVCSL - Professional/Con	1,035,000	1,035,000	615,750
OPERSUPSL - Operating Suppli	182,816	182,816	154,816
OPERSVCSL - Operating Servic	814,194	814,194	1,161,743
CAPEQUPSL - Capital Equipmei	43,400	43,400	22,400
CAPOUTLSL - Capital Outlays/I	60,000	60,000	60,000
OTHEXPSSL - Other Expenses	100,000	100,000	100,000
<i>A39000 - Recreation Department</i>	<i>5,585,137</i>	<i>5,659,790</i>	<i>5,221,577</i>
<b>AC5539 - Development and Support</b>	<b>5,585,137</b>	<b>5,659,790</b>	<b>5,221,577</b>
<b>Grand Total</b>	<b>5,585,137</b>	<b>5,659,790</b>	<b>5,221,577</b>

## **RECREATION (39)**

### ***OPERATIONS SUPPORT DIVISION ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: OPERATIONS SUPPORT DIVISION

This Division is responsible for stores, security and safety. This includes the Huber Facility and Eastern Market operations.

#### GOAL:

Aggressively reduce costs and seek new methods to generate income through maximizing stall rental agreements and weighting revenues.

#### MAJOR INITIATIVES:

The current budget is status quo for each of these operations.

#### PLANNING FOR THE FUTURE:

An assessment of Eastern Market Operations was completed through the Planning and Development Department. Various funding and management improvement strategies are under discussion and will be presented to the new Administration for review and concurrence.

RECREATION (39)

OPERATIONS SUPPORT DIVISION MEASURES AND TARGETS

Goals:	1999-00	2000-01	2001-02 Projection	2002-03
Measures	Actual	Actual		Target
Aggressively reduce costs, maximize revenues and seek new methods to generate income:				
No. of stalls rental agreements at Eastern Market	567	569	569	569
No. of reserved parking places rented at Eastern Market (May 1 – Dec 1)	88	76	76	76
No. of weighings generated from trucks scales (\$4/weighing) at Eastern Market	413	313	313	313
Activity Costs	*	*	\$6,600,030	\$5,277,965

\*Data not broken out by districts prior to the reorganization.

**CITY OF DETROIT**  
**RECREATION DEPARTMENT**  
**Financial Detail by Appropriation and Organization**

<b>Operations Support - Administration</b> <b>Operations Support</b>	<b>2001-02</b> <b>Redbook</b>		<b>2002-03</b> <b>Dept Final</b> <b>Request</b>		<b>2002-03</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10543 - Operations Support						
394100 - Operations Support - Administration	3	\$1,995,115	4	\$1,376,142	3	\$1,043,109
394110 - Huber Facility	20	\$1,317,120	20	\$1,329,004	19	\$1,286,364
394120 - Huber Storerooms	7	\$2,221,267	7	\$2,230,613	7	\$1,850,022
394130 - Eastern Market	10	\$644,586	10	\$662,967	10	\$650,669
394140 - Security	9	\$421,942	9	\$422,267	9	\$447,801
<b>APPROPRIATION TOTAL</b>	<b>49</b>	<b>\$6,600,030</b>	<b>50</b>	<b>\$6,020,993</b>	<b>48</b>	<b>\$5,277,965</b>
<b>ACTIVITY TOTAL</b>	<b>49</b>	<b>\$6,600,030</b>	<b>50</b>	<b>\$6,020,993</b>	<b>48</b>	<b>\$5,277,965</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC6039 - Operations Support</b>			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	1,747,876	1,782,647	1,767,905
EMPBENESL - Employee Benefi	866,312	967,311	891,868
PROFSVCSL - Professional/Con	957,250	378,000	378,000
OPERSUPSL - Operating Suppli	2,091,127	2,091,127	1,565,146
OPERSVCSL - Operating Servic	192,018	194,762	210,419
CAPEQUPSL - Capital Equipmei	701,000	562,699	420,180
OTHEXPSSL - Other Expenses	44,447	44,447	44,447
<i>A39000 - Recreation Department</i>	<i>6,600,030</i>	<i>6,020,993</i>	<i>5,277,965</i>
<b>AC6039 - Operations Support</b>	<b>6,600,030</b>	<b>6,020,993</b>	<b>5,277,965</b>
<b>Grand Total</b>	<b>6,600,030</b>	<b>6,020,993</b>	<b>5,277,965</b>

## **RECREATION (39)**

### ***OPERATIONS – NORTH DISTRICT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: OPERATIONS – NORTH DISTRICT**

The North District manages forestry and recreation services, and facility maintenance, in the area bounded by Eight Mile on the North, Mt. Elliot on the East, E. Grand Blvd. to I-94 to Grand River on the South and Grand River to I-96 to Wyoming to J.C. Lodge on the West. Responsibilities include: Bradby, Considine, Evans, Farwell, Lasky, Holistic, Tindale, and Johnson Recreation Centers along with Palmer Park, its wooded area and the Gatliff swimming pool.

#### **GOALS:**

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park/urban forest environment.
5. Provide positive quality of life recreation experiences to the public.

#### **MAJOR INITIATIVES:**

In 2002-03, major focus of North District staff will be on integrating all facets of operations at the district levels: forestry, recreation, and building maintenance.

- Revitalize, enhance and beautify Palmer Park towards a world class standard.
- Correlate and cooperate with North District community organizations in establishing common objectives.
- There will be continued emphasis on encouraging citizen participation and on collaborations, such as through Adopt-A-Park, “Mayor’s Time” and community based recreation agencies.

#### **PLANNING FOR THE FUTURE:**

In the longer term, each District will: identify strategies to improve service and reduce overtime dollars; develop a preventative maintenance program from facility conditions surveys; create a Training Plan, increasing and diversifying center program offerings by the use of a core curriculum, and attracting employees with specialties within forestry and recreation: build relationships with Board of Education facilities; revitalizing Advisory Boards at centers.

## RECREATION (39)

### OPERATIONS-NORTH DISTRICT MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Increase public understanding that parks are anchors for creating and sustaining viable neighborhoods:			
Number of parks adopted under Adopt-A-Park Program	191*	100	11
Number of Farm-A-Lot citizens services	4,487*	600	899
Percent of parks/playgrounds inspected for safety	64%	50%	100%
Promote safe and stable neighborhoods by the development and maintenance of the urban forest, parks and recreation facilities:			
Percent of storm damaged trees made safe within 24 hours of notice	92%*	100%	100%
Provide residents with opportunities to participate in a many and varied leisure experiences in city parks:			
Percent of heavily used parks mowed on at least a 14 day cycle	62%*	100%	100%
Percent of parks mowed on at least a 21 day cycle	48%*	100%	100%
Number of acres mowed	23,442*	8,500	5,875
Number of acres cleaned	35,516*	8,500	8,800
Pounds of trash collected	1,560,268*	350,000	350,000
Number of trees trimmed	2,899*	1,050	1,050
Number of trees planted	259*	100	100
Number of trees removed	2,034*	1,000	1,000
To provide opportunities to participate in a multiplicity of leisure experiences:			
Number of program hours	91,119*	25,272	25,272
Number of competitive athletic participants	157,527*	53,750	52,000
Number. of non-league physical program participants	437,045*	406,452*	198,000
Number of social-cultural participants in after school programs	175,196*	176,000*	180,000*
Number of senior participants	110,117*	192,307*	50,000
To provide support to community organizations and community programs:			
Number of facility use requests approved	129*	30	30
Number of bandwagon, sound equipment requests filled	58*	56	36
<b>Activity Costs</b>	*	\$7,284,600	\$6,964,093

\*Data not broken out by districts prior to the reorganization.



**CITY OF DETROIT**  
**RECREATION DEPARTMENT**  
**Financial Detail by Appropriation and Organization**

<b>Administration - North District</b> <b>North District Operations</b>	<b>2001-02</b> <b>Redbook</b>		<b>2002-03</b> <b>Dept Final</b> <b>Request</b>		<b>2002-03</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
10544 - North District Operations						
394200 - Administration - North District	5	\$305,120	5	\$355,682	5	\$334,134
394210 - Forestry Operations - North District	22	\$1,156,790	22	\$1,158,647	17	\$1,040,583
394220 - Ground Maintenance - North District	16	\$836,673	16	\$843,456	16	\$894,768
394230 - Seasonal Ground Maintenance - North	6	\$273,293	6	\$274,026	6	\$205,125
394240 - Building Operations - North District	25	\$1,488,281	25	\$1,090,167	25	\$1,166,409
394250 - Recreation Operations - North District	37	\$3,224,443	37	\$3,230,805	39	\$3,323,074
<b>APPROPRIATION TOTAL</b>	<b>111</b>	<b>\$7,284,600</b>	<b>111</b>	<b>\$6,952,783</b>	<b>108</b>	<b>\$6,964,093</b>
<b>ACTIVITY TOTAL</b>	<b>111</b>	<b>\$7,284,600</b>	<b>111</b>	<b>\$6,952,783</b>	<b>108</b>	<b>\$6,964,093</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC6539 - Operations - North District</b>			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	3,636,567	3,595,250	3,653,254
EMPBENESL - Employee Benefi	1,737,118	1,840,262	1,748,875
PROFSVCSL - Professional/Con	814,450	814,450	814,450
OPERSUPSL - Operating Suppli	410,283	10,283	10,283
OPERSVCSL - Operating Servic	686,182	692,538	737,231
<i>A39000 - Recreation Department</i>	<i>7,284,600</i>	<i>6,952,783</i>	<i>6,964,093</i>
<b>AC6539 - Operations - North District</b>	<b>7,284,600</b>	<b>6,952,783</b>	<b>6,964,093</b>
<b>Grand Total</b>	<b>7,284,600</b>	<b>6,952,783</b>	<b>6,964,093</b>

## **RECREATION (39)**

### ***OPERATIONS – SOUTH DISTRICT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: OPERATIONS – SOUTH DISTRICT**

The South District manages forestry and recreation services, and facility maintenance, in the area bounded by West Grand Blvd. to I-96 to DTRR South to City limits on the West to River on South. Responsibilities include Delray, Kemeny, Kronk, Clark Park, Patton, South Rademacher and St. Hedwig.

#### **GOALS:**

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park/urban forest environment.
5. Provide positive quality of life recreation experiences to the public.

#### **MAJOR INITIATIVES:**

There will be continued collaborations through Adopt-A-Park, Farm-A-Lot and also “Mayor’s Time”.

#### **PLANNING FOR THE FUTURE:**

The South District will provide professionally based, efficient and cost effective service to the citizens of Detroit. Service will be further improved by revitalizing Recreation Center Advisory Boards, working closely with the Detroit Board of Education, block clubs and various other integral members of the community in order to respond to needs specific to the community and at the same time, promoting volunteerism. To further serve the community, professionally based training for all staff will be aggressively offered and promoted.

## RECREATION (39)

### OPERATIONS- SOUTH DISTRICT MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2001-03 Target
Increase public understanding that parks are anchors for creating and sustaining viable neighborhoods:			
Number of parks adopted under Adopt-A-Park Program	191*	100*	5
Number of Farm-A-Lot citizens services	4,487*	3,600*	897
Percent of parks/playgrounds inspected for safety	64%*	50%*	100%
Promote safe and stable neighborhoods by the development and maintenance of the urban forest, parks and recreation facilities:			
Percent of storm damaged trees made safe within 24 hours of notice	100%*	100%*	100%*
Provide residents with opportunities to participate in a many and varied leisure experiences in city parks:			
Percent of heavily used parks mowed on at least a 14 day cycle	62%*	100%*	100%
Percent of parks mowed on at least a 21 day cycle	48%*	100%*	100%
Number of acres mowed	23,442*	2,500*	5,875
Number of acres cleaned	35,516*	2,500*	8,800
Pounds of trash collected	1,560,268*	250,000*	250,000
Number of trees trimmed	2,899*	1,000*	1,000
Number of trees planted	259*	100*	100
Number of trees removed	2,034*	1,000*	1,000
To provide opportunities to participate in a multiplicity of leisure experiences:			
Number of program hours	91,119*	18,044	12,889
Number of competitive athletic participants	157,527*	53,750	38,393
Number of non-league physical program participants	437,045*	406,452*	290,332
Number of social-cultural program participants (in after-school programs)	175,196*	176,000*	180,000*
Number of senior participants	110,117*	192,307*	38,461**
Number of ice skating participants	1734*	1,900*	2,000*
To provide support to community organizations and community programs:			
Number of facility use requests approved	129*	30	21
Number of bandwagon, sound equipment and swim mobile requests filled	58*	56	36***
<b>Activity Costs</b>	*	\$5,521,591	\$5,207,451

\* Data not broken out by districts prior to the reorganization.

\*\* This district lost two out of seven centers – in the reorganization, Clemente and Young Centers.

\*\*\* This district lost two out of four senior programs.

\*\*\*\* No swim mobile eliminated 20 requests filled.

**CITY OF DETROIT**  
**RECREATION DEPARTMENT**  
**Financial Detail by Appropriation and Organization**

<b>Administration - South District</b> <b>South District Operations</b>	<b>2001-02</b> <b>Redbook</b>		<b>2002-03</b> <b>Dept Final</b> <b>Request</b>		<b>2002-03</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
10545 - South District Operations						
394300 - Administration - South District	5	\$303,150	5	\$353,641	5	\$409,314
394310 - Forestry Operations - South District	15	\$907,317	15	\$849,241	13	\$759,537
394320 - Ground Maintenance - South District	15	\$908,925	15	\$929,104	15	\$963,733
394330 - Seasonal Ground Maintenance - Sout	5	\$233,510	5	\$234,244	5	\$200,577
394340 - Building Operations - South District	20	\$1,188,054	20	\$878,218	18	\$891,302
394350 - Recreation Operations - South District	34	\$1,980,635	34	\$1,989,840	35	\$1,982,988
<b>APPROPRIATION TOTAL</b>	<b>94</b>	<b>\$5,521,591</b>	<b>94</b>	<b>\$5,234,288</b>	<b>91</b>	<b>\$5,207,451</b>
<b>ACTIVITY TOTAL</b>	<b>94</b>	<b>\$5,521,591</b>	<b>94</b>	<b>\$5,234,288</b>	<b>91</b>	<b>\$5,207,451</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC7039 - Operations - South District</b>			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	3,185,334	3,069,737	3,121,462
EMPBENESL - Employee Benefi	1,365,262	1,561,405	1,482,843
PROFSVCSL - Professional/Con	36,125	36,125	36,125
OPERSUPSL - Operating Suppli	425,250	25,250	25,250
OPERSVCSL - Operating Servic	509,620	541,771	541,771
<i>A39000 - Recreation Department</i>	<i>5,521,591</i>	<i>5,234,288</i>	<i>5,207,451</i>
<b>AC7039 - Operations - South District</b>	<b>5,521,591</b>	<b>5,234,288</b>	<b>5,207,451</b>
<b>Grand Total</b>	<b>5,521,591</b>	<b>5,234,288</b>	<b>5,207,451</b>

## **RECREATION (39)**

### ***OPERATIONS – WEST DISTRICT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: OPERATIONS – WEST DISTRICT**

The West District manages forestry and recreation services, and facility maintenance, in the area bounded by West Eight Mile on the North, J.C. Lodge to Wyoming to I-96 on the South, City limits on the South & City limits on the West. Responsibilities include Adam/Butzel, Brennan, Crowell, O'Shea Recreation Center and Rouge Park Nursery.

#### **GOALS:**

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park/urban forest environment.
5. Provide positive quality of life recreation experiences to the public.

#### **MAJOR INITIATIVES:**

In 2002-03, major focus of district staff will be on integrating all facets of operation at the district levels: forestry, recreation and building maintenance. Also evaluation operations and developing formats to remedy issues and concerns.

There will be continued emphasis on encouraging citizens participation on collaborations, such as through Adopt-A-Park and Farm-A-Lot programs, and "Mayor's Time".

#### **PLANNING FOR THE FUTURE:**

In the longer term each District will: identify strategies to improve service and reduce overtime dollars; develop a preventative maintenance program from facility conditions surveys; create a Training Plan, increasing and diversifying center program offerings by the use of a core curriculum, and attracting employees with specialties within forestry and recreation; build relationships with Board of Education Facilities; revitalize and support Advisory Boards at centers.

## RECREATION (39)

### OPERATIONS-WEST DISTRICT MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Increase public understanding that parks are anchors for creating and sustaining viable neighborhoods:			
Number of parks adopted under Adopt-A-Park Program	191*	100*	9
Number of Farm-A-Lot citizens services	4,487*	3,600*	897
Percent of parks/playgrounds inspected for safety (monthly)	64%*	50%	100%
Promote safe and stable neighborhoods by the development and maintenance of the urban forest, parks and recreation facilities:			
Percent of storm damaged trees made safe within 24 hours of notice	92%*	100%*	80%
Provide residents with opportunities to participate in a many and varied leisure experiences in city parks:			
Percent of heavily used parks mowed on at least a 14 day cycle	62%*	100%	100%
Percent of parks mowed on at least a 21 day cycle	48%*	100%	80%
Number of acres mowed	23,442*	9,500	5,900
Number of acres cleaned	35,516*	9,500	8,500
Pounds of trash collected	1,560,268*	400,000	275,000
Number of trees trimmed	2,899*	1,050	450
Number of trees planted	259*	100	71
Number of trees removed	2,034*	1,000	440
To provide opportunities to participate in a multiplicity of leisure experiences:			
Number of program hours	91,119*	14,924	14,924
Number of competitive athletic participants	157,527*	53,750	53,750
Number of non-league physical program participants	437,045*	406,452	174,193
Number of social-cultural program participants in after-school programs	175,196*	176,000*	180,000*
Number of handicapped participants	19,447	22,500	22,500
Number of participants in handicapped special events	3,489	2,250	2,250
Number of senior participants	110,117*	192,307*	50,000
Number of ice skating participants	1734*	500	400
To provide support to community organizations and community programs:			
Number of facility requests approved	129*	30	30
Number of bandwagon, sound equipment and swim mobile requests filled	58*	56	56
<b>Activity Costs</b>	*	\$6,298,858	\$6,098,342

\*Data not broken out by districts prior to the reorganization.



**CITY OF DETROIT**  
**RECREATION DEPARTMENT**  
**Financial Detail by Appropriation and Organization**

<b>Administration - West District</b> <b>West District Operations</b>	<b>2001-02</b> <b>Redbook</b>		<b>2002-03</b> <b>Dept Final</b> <b>Request</b>		<b>2002-03</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
10546 - West District Operations						
394400 - Administration - West District	5	\$302,150	5	\$352,641	5	\$387,342
394410 - Forestry Operations - West District	22	\$1,149,888	22	\$1,151,671	18	\$1,001,690
394420 - Ground Maintenance - West District	20	\$1,029,147	20	\$1,038,321	20	\$1,268,202
394430 - Seasonal Ground Maintenance - West	6	\$273,489	6	\$274,226	6	\$238,860
394440 - Building Operations - West District	19	\$1,085,219	19	\$837,795	16	\$808,960
394450 - Recreation Operations - West District	42	\$2,114,971	42	\$2,115,264	38	\$2,060,578
394460 - Nursery	6	\$343,994	6	\$298,232	5	\$332,710
<b>APPROPRIATION TOTAL</b>	<b>120</b>	<b>\$6,298,858</b>	<b>120</b>	<b>\$6,068,150</b>	<b>108</b>	<b>\$6,098,342</b>
<b>ACTIVITY TOTAL</b>	<b>120</b>	<b>\$6,298,858</b>	<b>120</b>	<b>\$6,068,150</b>	<b>108</b>	<b>\$6,098,342</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC7539 - Operations - West District</b>			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	3,792,708	3,745,895	3,808,565
EMPBENESL - Employee Benefi	1,754,984	1,856,432	1,793,954
PROFSVCSL - Professional/Con	44,900	34,900	38,900
OPERSUPSL - Operating Suppli	305,565	19,565	49,565
OPERSVCSL - Operating Servic	400,700	411,358	407,358
<i>A39000 - Recreation Department</i>	<i>6,298,858</i>	<i>6,068,150</i>	<i>6,098,342</i>
<b>AC7539 - Operations - West District</b>	<b>6,298,858</b>	<b>6,068,150</b>	<b>6,098,342</b>
<b>Grand Total</b>	<b>6,298,858</b>	<b>6,068,150</b>	<b>6,098,342</b>

## **RECREATION (39)**

### ***OPERATIONS – EAST DISTRICT ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: OPERATIONS – EAST DISTRICT**

The East District manages forestry and recreation services, and facility maintenance, in the area bounded by Eight Mile on the North, the City limits on the East, E. Jefferson to River on the South, and Mt. Elliott on the West. Responsibilities include Balduck and Chandler Parks, Cannon, Heilmann, Lipke and Maheras/Gentry recreation facilities.

#### **GOALS:**

1. Provide a safe and clean park/urban forest environment
2. Promote and enhance Chandler and Balduck as world class regional parks.
3. Provide positive quality of life recreation experiences to the public who visits our recreation centers.
4. Aggressively reduce costs and seek new methods to generate income.
5. Establish community collaborations to maximize service delivery within East District.

#### **MAJOR INITIATIVES:**

In 2002-03, major focus of district staff will be on integrating all facets of operation at the district levels: forestry, recreation, and building maintenance.

- Focus on Chandler and Balduck Parks as the two anchors of the district park system.
- There will be continued emphasis on encouraging citizen participation and on collaborations, such as through Adopt-A-Park, “Mayor’s Time” and community based recreation agencies.

#### **PLANNING FOR THE FUTURE:**

In the longer term, each District will: identify strategies to improve service and reduce overtime dollars; develop a preventative maintenance program from facility conditions surveys; create a comprehensive Training Program that will increase and diversify center programs offerings by the use of a core curriculum. Build relationships with Board of Education facilities; revitalize Advisory Boards at centers.

## RECREATION (39)

### OPERATIONS-EAST DISTRICT MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Increase public understanding that parks are anchors for creating and sustaining viable neighborhoods:			
Number of parks adopted under Adopt-A-Park Program	191*	100*	7
Number of Farm-A-Lot citizens services	4,487*	3,600*	897
Percent of parks/playgrounds inspected for safety	64%	50%	100%
Promote safe and stable neighborhoods by the development and maintenance of the urban forest, parks and recreation facilities:			
Percent of storm damaged trees made safe within 24 hours of notice	92%*	100%	100%
Provide residents with opportunities to participate in a many and varied leisure experiences in city parks:			
Percent of heavily used parks mowed on at least a 14 day cycle	62%*	100%	100%
Percent of parks mowed on at least a 21 day cycle	48%*	100%	100%
Number of acres mowed	23,442*	8,500	5,875
Number of acres cleaned	35,516*	8,500	8,500
Pounds of trash collected	1,560,268*	350,000	350,000
Number of trees trimmed	2,899*	1,050	1,050
Number of trees planted	259*	100	100
Number of trees removed	2,034*	1,000	1,000
To provide opportunities to participate in a multiplicity of leisure experiences:			
Number of program hours	91,119*	25,272	20,000
Number of competitive athletic participants	157,527*	53,750	8,000
No. of non-league physical program participants	437,045*	406,452	85,000
Number of social-cultural program participants in after-school programs	175,196*	176,000*	180,000*
Number of senior participants	110,117*	192,307*	15,000
Number of ice skating participants	1,734*	1,900*	2,000*
To provide support to community organizations and community programs:			
Number of facility use requests approved	129*	30	50
Number of bandwagon, sound equipment and swim mobile requests filled	58*	56	28
<b>Activity Costs</b>	*	\$5,642,818	\$5,380,015

\*Data not broken out by districts prior to the reorganization.

**CITY OF DETROIT**  
**RECREATION DEPARTMENT**  
**Financial Detail by Appropriation and Organization**

<b>Administration - East District</b> <b>East District Operations</b>	<b>2001-02</b> <b>Redbook</b>		<b>2002-03</b> <b>Dept Final</b> <b>Request</b>		<b>2002-03</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
10547 - East District Operations						
394500 - Administration - East District	5	\$302,150	5	\$352,641	5	\$334,923
394510 - Forestry Operations - East District	20	\$1,054,334	20	\$1,055,936	16	\$923,157
394520 - Ground Maintenance - East District	16	\$849,380	16	\$858,265	16	\$972,567
394530 - Seasonal Ground Maintenance - East	6	\$279,531	6	\$280,408	6	\$190,390
394540 - Building Operations - East District	17	\$967,689	17	\$769,427	17	\$825,255
394550 - Recreation Operations - East District	40	\$2,189,734	40	\$2,183,587	38	\$2,133,723
<b>APPROPRIATION TOTAL</b>	<b>104</b>	<b>\$5,642,818</b>	<b>104</b>	<b>\$5,500,264</b>	<b>98</b>	<b>\$5,380,015</b>
<b>ACTIVITY TOTAL</b>	<b>104</b>	<b>\$5,642,818</b>	<b>104</b>	<b>\$5,500,264</b>	<b>98</b>	<b>\$5,380,015</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC8039 - Operations - East District</b>			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	3,468,192	3,424,489	3,392,055
EMPBENESL - Employee Benefi	1,604,875	1,695,365	1,606,470
PROFSVCSL - Professional/Con	36,125	36,125	36,125
OPERSUPSL - Operating Suppli	226,457	26,457	26,457
OPERSVCSL - Operating Servic	307,169	317,828	318,908
<i>A39000 - Recreation Department</i>	<i>5,642,818</i>	<i>5,500,264</i>	<i>5,380,015</i>
<b>AC8039 - Operations - East District</b>	<b>5,642,818</b>	<b>5,500,264</b>	<b>5,380,015</b>
<b>Grand Total</b>	<b>5,642,818</b>	<b>5,500,264</b>	<b>5,380,015</b>

## **RECREATION (39)**

### ***BELLE ISLE ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: BELLE ISLE**

Belle Isle is a unique operation. Belle Isle Park is nearly 1,000 acres in size. Its facilities include a Nature Center, the Casino, a flower Conservatory, an aquarium, a senior citizen program, athletic shelters, a waterslide, and beach bathhouse. The District oversees picnic shelter reservations and various special programs on the island, along with the management of Belle course.

Through the process of "Request for Proposals", and executing contracts, the District has oversight responsibility for the Belle Isle Boat Club, the driving range, the Giant Slide, and Flynn Pavilion.

#### **GOALS:**

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park/urban forest environment.
5. Provide positive quality of life recreation experiences to the public.
6. Monitor existing contracts, concession agreements, and contractors, assuring they meet minimum contract requirements.

#### **MAJOR INITIATIVES:**

- Construction completed at Henderson Marina to reopen May 1, 2002.
- Renovations of Flynn Pavilion will be underway 2002 – 2003, award of UPARR Grant.
- Renovation of the Bus Stop, Picnic shelter (#7) and Woodside bathroom will be completed.
- July 1, 2002 - Grayhaven Marina will be operated the State.

#### **PLANNING FOR THE FUTURE:**

Hamilton-Anderson has prepared a Proposed Master Plan for Belle Isle; sources of funding have yet to be identified. Long term planning includes identifying strategies to improve customer service. Reduction of overtime dollars. Development of preventative maintenance programs for facilities within the district.

## RECREATION (39)

### BELLE ISLE MEASURES AND TARGETS

Goals: Measures	1999-00 Actual	2000-01 Actual	2001-02 Projection	2002-03 Target
Maximize revenues from activities for which user fees are collected:				
Belle Isle Golf Course/Practice Facility	\$240,000	\$182,868	\$244,000	\$237,358
Belle Isle Water Slide	\$15,983	\$14,397	\$25,000	\$25,000
Belle Isle Casino Rentals	\$30,000	\$25,600	\$40,000	\$30,000
Special events and rentals	\$45,000	\$43,170	\$45,000	\$45,000
Belle Isle Conservatory	\$35,000	\$35,327	\$35,000	\$35,000
Monitor concession agreement, assuring they meet minimum contract amounts:				
Pars Ice Cream	\$10,500	\$13,400	\$20,000	\$20,000
American Golf	\$375,000	\$366,448	\$375,000	\$378,000
East Side Tennis	\$6,000	\$5,000	\$6,000	\$10,000
Virk Parking	\$5,000	\$5,004	\$5,000	\$5,000
Giant Slide	\$20,663	15,336	\$30,000	\$20,000
Provide a safe and clean park/urban forest environment:				
Number of acres mowed	8,200	8,125	8,200	9,000
Number of acres cleaned	30,000	25,180	30,000	30,000
Number of trees serviced	300	518	450	500
Number of park benches/picnic table repaired/replaced	300	206	220	300
Tons of debris cleaned away and removed	3,000	98,083	3,000	3,000
Provide positive quality of life recreation experiences to the public:				
Number of vehicles entering Belle Isle	1,400,000	2,490,547	1,400,000	1,500,000
Number of visitors to Belle Isle Conservatory	20,000	24,573	30,000	25,000
Number of visitors to the Belle Isle Nature Center	18,000	19,542	25,000	20,000
Number of rounds played at Belle Isle Golf Course	5,000	5,340	10,000	10,000
Number of special events on Belle Isle	98	40	75	75
Number of sports activities on Belle Isle (permits issued)	46	1	40	40
Number of registered group picnics	425	573	425	425
<b>Activity Costs</b>	*	*	\$5,641,838	\$5,659,959

\* Data not broken out by districts prior to reorganization



**CITY OF DETROIT**  
**RECREATION DEPARTMENT**  
**Financial Detail by Appropriation and Organization**

<b>Belle Isle Administration</b> <b>Belle Isle</b>	<b>2001-02</b> <b>Redbook</b>		<b>2002-03</b> <b>Dept Final</b> <b>Request</b>		<b>2002-03</b> <b>Mayor's</b> <b>Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
10548 - Belle Isle						
394700 - Belle Isle Administration	8	\$1,516,331	8	\$1,614,100	8	\$1,608,503
394710 - Forestry Operations - Belle Isle	3	\$223,797	3	\$178,566	3	\$235,559
394720 - Ground Maintenance - Belle Isle	18	\$954,932	18	\$957,317	18	\$1,122,457
394730 - Seasonal Ground Maintenance - Belle	13	\$653,510	13	\$656,169	13	\$540,869
394740 - Building Operations - Belle Isle	18	\$774,218	18	\$774,299	18	\$644,967
394750 - Recreation Operations - Belle Isle	6	\$388,751	6	\$377,128	6	\$370,428
394760 - Detroit Boat Club	1	\$58,324	1	\$57,912	1	\$55,369
394764 - Flynn Pavillion	0	\$18,956	0	\$18,956	0	\$11,456
394766 - Nature Center	4	\$189,021	4	\$193,229	4	\$174,835
394768 - Floriculture	8	\$374,777	8	\$472,840	7	\$398,787
394770 - Belle Isle - Golf Course	4	\$250,484	4	\$249,761	4	\$258,300
394772 - Driving Range	3	\$238,736	3	\$238,557	3	\$238,429
<b>APPROPRIATION TOTAL</b>	<b>86</b>	<b>\$5,641,838</b>	<b>86</b>	<b>\$5,788,834</b>	<b>85</b>	<b>\$5,659,959</b>
<b>ACTIVITY TOTAL</b>	<b>86</b>	<b>\$5,641,838</b>	<b>86</b>	<b>\$5,788,834</b>	<b>85</b>	<b>\$5,659,959</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC8539 - Belle Isle</b>			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	2,727,879	2,695,324	2,758,512
EMPBENESL - Employee Benefi	1,329,340	1,410,653	1,247,940
PROFSVCSL - Professional/Con	311,800	311,800	311,800
OPERSUPSL - Operating Suppli	111,470	111,470	89,670
OPERSVCSL - Operating Servic	1,154,799	1,253,037	1,240,537
CAPEQUPSL - Capital Equipmei	5,050	5,050	10,000
OTHEXPSSL - Other Expenses	1,500	1,500	1,500
<i>A39000 - Recreation Department</i>	<i>5,641,838</i>	<i>5,788,834</i>	<i>5,659,959</i>
<b>AC8539 - Belle Isle</b>	<b>5,641,838</b>	<b>5,788,834</b>	<b>5,659,959</b>
<b>Grand Total</b>	<b>5,641,838</b>	<b>5,788,834</b>	<b>5,659,959</b>

## **RECREATION (39)**

### ***GREATER DOWNTOWN DISTRICT ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: GREATER DOWNTOWN DISTRICT

The Downtown District manages forestry and recreation services, and facility maintenance, in the area of West Grand Blvd. to East Grand Blvd. to the River. Responsibilities include: Athletic Office, Marinas, Cemeteries, Community Art and Recreation, Handicapped/Lenox, Hart Plaza, Chene Park, Young and Downtown Seniors. This district also includes the Rogell Course. Through the process of "Request for Proposals" and executing contracts, the District has oversight responsibility for four (4) golf courses: Rackham, Rouge, Chandler Park, and Palmer Park, city-wide mobile ice cream vending, Flynn Pavilion, and Lakeside Refectory.

#### GOALS:

1. Aggressively reduce costs and seek new methods to generate income.
2. To improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
4. Provide a safe and clean park/urban forest environment.
5. Provide positive quality of life recreation experiences to the public.
6. Monitor existing contracts, concession agreements, and contractors, assuring they meet minimum contract requirements.

#### MAJOR INITIATIVES:

In 2002-03, our major focus will be on integrating all facets of operations on the District Level. This would include forestry, ground maintenance operations, recreation and Quality of Life programming, and facility maintenance. Entertainment presentations at Chene Park will be more diverse. Events and activities will be increased at Hart Plaza. We will continue efforts and place additional emphasis on encouraging citizens' participation and with collaborations with community based organizations.

#### PLANNING FOR THE FUTURE:

Long term planning includes identifying strategies to improve customer service. Reduction of overtime dollars. Development of preventative maintenance programs for facilities within the district. Formulation of district wide training programs. Increase and provide a more diverse recreation center program by formulating a basic core program at each center. Market existing programs and attract potential employees with specialties in forestry and recreation programs. Continue to establish and build relationships with the Board of Education, Religious, and Community based organizations within and external of existing recreation facilities and center.

## RECREATION (39)

### GREATER DOWNTOWN DISTRICT MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Promote a safe community by the expanded development and maintenance of recreation facilities and programs:			
Number of after school programs in EZ	117	117	117
Number of participants in EZ Youth Initiative and Roving Recreation programs	93,714	100,000	100,000
Maximize revenues from activities for which user fees are collected:			
Rogell Golf Course	\$249,493	\$445,000	\$445,000
Provide positive quality of life recreation experiences to the public:			
Number of rounds played at Rogell Golf Course	22,723	25,000	25,000
Provide quality of life recreation opportunities and experiences to customers who visit our recreation centers:			
Number of program hours	91,119	53,010	15,000
Number of competitive athletic program visits	157,527	300,000	30,000
Number of non-competitive program visits	437,045	290,322	170,000
Number of social-cultural program visits	175,196	106,400	106,400
Number of senior activities visits	110,117	115,384	115,000
Provide quality of life activities and opportunities through entertainment, recreational, cultural and performing art venues, facilities and programs:			
Number of activity hours at Hart Plaza	N/A	328	350
Number of visits at Hart Plaza	N/A	2,300,000	2,500,000
Number of activity hours at Chene Park	N/A	132	135
Number of visits at Chene Park	N/A	127,000	150,000
Number of ice skating participants at Hart Plaza	1,734	2,500	2,500
Provide quality of life opportunities and experiences for special populations through the Lenox handicapped center or special events:			
Number of handicapped program visits	19,447	45,000	22,500
Number of participants in handicapped special events	3,489	4,500	2,250
Number of participants in senior special events	31,829	15,000	5,000

## RECREATION (39)

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Promote a safe and clean park/urban forest environment:			
Number of acres mowed within boulevard and riverfront	N/A	N/A	4,000
Number of acres cleaned within boulevard and riverfront	N/A	N/A	4,000
Tons of debris cleaned away and removed within boulevard and riverfront	N/A	N/A	100
Number of parks adopted under Adopt-A-Park Program	191*	100	10
Number of Farm-A-Lot citizens' services	4,487*	600	897
Percentage of parks/playgrounds inspected for safety	64%	50%	100%
<b>Activity Costs</b>	*	\$9,823,790	\$8,733,752

\*Data not broken out by districts prior to the reorganization.

**CITY OF DETROIT**  
**RECREATION DEPARTMENT**  
**Financial Detail by Appropriation and Organization**

<b>Henderson Marina</b>	<b>2001-02 Redbook</b>		<b>2002-03 Dept Final Request</b>		<b>2002-03 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Greater Downtown District</b>						
<i>APPROPRIATION ORGANIZATION</i>						
10600 - Greater Downtown District						
394752 - Henderson Marina	4	\$337,371	4	\$344,589	4	\$335,695
394754 - Grayhaven Marina	2	\$122,505	0	\$0	0	\$0
394758 - Rogell Golf Course	10	\$628,388	10	\$638,376	10	\$626,409
394762 - Riverside Boat Launch	3	\$52,799	3	\$52,689	3	\$52,560
394774 - Administration - Greater Downtown Di	4	\$271,455	4	\$273,012	4	\$246,031
394775 - Special Programs	18	\$879,181	18	\$882,493	18	\$868,796
394777 - Special Services	9	\$449,909	9	\$451,756	8	\$402,894
394780 - After School Program	36	\$960,055	36	\$881,829	36	\$0
394781 - Physically Challenged Program	10	\$302,307	10	\$299,796	10	\$290,969
394785 - Athletic Programs	8	\$639,455	8	\$630,225	-28	\$532,049
394788 - Late Night Basketball	6	\$210,949	6	\$164,058	6	\$169,574
394790 - Hart Plaza - Infrastructure	0	\$1,532,619	0	\$1,548,023	0	\$1,548,023
394794 - Country Music Festival	0	\$0	0	\$0	0	\$700,000
394798 - Chene Park	0	\$271,351	0	\$248,351	0	\$248,351
394810 - Forestry - Greater Downtown District	14	\$905,037	14	\$886,708	9	\$550,624
394820 - Ground Maintenance - Greater Downt	15	\$800,226	15	\$811,651	15	\$815,264
394830 - Seasonal Ground Maint-Greater Dowl	8	\$359,802	8	\$360,110	8	\$276,839
394840 - Building Operations - Greater Downto	10	\$650,341	10	\$553,414	10	\$610,877
394850 - Recreation Operations-Greater Downt	1	\$450,041	1	\$458,408	1	\$458,797
<b>APPROPRIATION TOTAL</b>	<b>158</b>	<b>\$9,823,790</b>	<b>156</b>	<b>\$9,485,488</b>	<b>114</b>	<b>\$8,733,752</b>
<b>ACTIVITY TOTAL</b>	<b>158</b>	<b>\$9,823,790</b>	<b>156</b>	<b>\$9,485,488</b>	<b>114</b>	<b>\$8,733,752</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriations - Summary Objects**

	<b>2001-02 Redbook</b>	<b>2002-03 Dept Final Request</b>	<b>2002-03 Mayor's Budget Rec</b>
<b>AC9039 - Greater Downtown District</b>			
<i>A39000 - Recreation Department</i>			
SALWAGESL - Salary & Wages	4,399,272	4,248,994	3,373,349
EMPBENESL - Employee Benefi	1,760,198	1,844,071	1,423,373
PROFSVCSL - Professional/Con	1,557,958	1,357,616	1,321,077
OPERSUPSL - Operating Suppli	696,480	595,480	552,826
OPERSVCSL - Operating Servic	1,277,882	1,307,327	1,303,327
CAPEQUPSL - Capital Equipmei	127,500	127,500	55,300
OTHEXPSSL - Other Expenses	4,500	4,500	704,500
<i>A39000 - Recreation Department</i>	<i>9,823,790</i>	<i>9,485,488</i>	<i>8,733,752</i>
<b>AC9039 - Greater Downtown District</b>	<b>9,823,790</b>	<b>9,485,488</b>	<b>8,733,752</b>
<b>Grand Total</b>	<b>9,823,790</b>	<b>9,485,488</b>	<b>8,733,752</b>

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A39000 - Recreation Department</b>					
00133 - Management					
448115 - Other Fees	940	0	0	0	0
462100 - Rental-Public Bldgs & S	725,608	0	0	0	0
463175 - Restaurant Concession	1,975	0	0	0	0
474100 - Miscellaneous Receipts	3,029	0	0	0	0
00133 - Management	731,552	0	0	0	0
00134 - Recreation					
445100 - Recreation Fees	24,424	0	0	0	0
462100 - Rental-Public Bldgs & S	180,892	0	0	0	0
462130 - Building Rentals	515,088	0	0	0	0
00134 - Recreation	720,404	0	0	0	0
05392 - Community Recreation Services BG					
432200 - Gts-Comm Dev Block C	3,041	0	0	0	0
05392 - Community Recreation Servic	3,041	0	0	0	0
10260 - Senior Center Staffing 2000-2001					
432360 - Grants-Other-State(Fec	1,851	0	0	0	0
10260 - Senior Center Staffing 2000-2	1,851	0	0	0	0
10261 - Adult Day Care Porgram Grant 2000-2001					
432360 - Grants-Other-State(Fec	3,166	0	0	0	0
10261 - Adult Day Care Porgram Gar	3,166	0	0	0	0
10579 - Project RAP - Year V					
432330 - Grants-Other	82,632	0	0	0	0
10579 - Project RAP - Year V	82,632	0	0	0	0
00137 - Forestry and Landscape					
447535 - Miscellaneous Forestry	99,627	0	0	0	0
447555 - Other Reimbursements	12,562	0	0	0	0
510100 - Street Funds Reimburs	2,911,366	0	0	0	0
00137 - Forestry and Landscape	3,023,555	0	0	0	0
00138 - Belle Isle					
445150 - Golf Course	53,359	0	0	0	0
445190 - Rogell Golf Course	249,493	0	0	0	0
447320 - Articles Bought For Res	13,026	0	0	0	0
447340 - Art Bht Resale Rogell	29,471	0	0	0	0
462100 - Rental-Public Bldgs & S	82,056	0	0	0	0
462125 - Rental - Acquired Prop	62,408	0	0	0	0
462130 - Building Rentals	16,890	0	0	0	0
462165 - Parking Facilities Reve	833	0	0	0	0



**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A39000 - Recreation Department</b>					
00138 - Belle Isle					
462180 - Marina Rentals	26,042	0	0	0	0
462185 - Marina Rentals - Memc	69,767	0	0	0	0
462190 - Marina Rentals - Grayh	154,144	0	0	0	0
462195 - Marina Rental-St Aubin	11,534	0	0	0	0
462255 - Miscellaneous Rentals	60,460	0	0	0	0
463100 - Miscellaneous Concess	64,278	0	0	0	0
463115 - Misc Conc-B I Driving F	82,715	0	0	0	0
463125 - Misc Conc-Funland Giæ	15,335	0	0	0	0
463135 - Misc Conc-Mr Jolly Ice	14,397	0	0	0	0
463145 - Misc. Conc. - Golf Cour	446,267	0	0	0	0
463150 - Mr. Mobile Ice Cream V	13,400	0	0	0	0
463165 - Misc Conc-East Side T	500	0	0	0	0
463175 - Restaurant Concession	8,800	0	0	0	0
472150 - Other Miscellaneous	8,806	0	0	0	0
510100 - Street Funds Reimburs	387,000	0	0	0	0
00138 - Belle Isle	1,870,981	0	0	0	0
10177 - Henderson Marina Renovations Grant					
432360 - Grants-Other-State(Fec	1,121,250	0	0	0	0
510325 - Transfers From Other F	908,333	0	0	0	0
10177 - Henderson Marina Renovatio	2,029,583	0	0	0	0
00905 - 1994 Capital Improvements					
461100 - Earnings On Investmer	(2,655)	2,600,000	0	500,000	(2,100,000)
510325 - Transfers From Other F	850,000	0	0	0	0
522100 - Sale Of Bonds	0	8,400,000	35,550,000	5,300,000	(3,100,000)
00905 - 1994 Capital Improvements	847,345	11,000,000	35,550,000	5,800,000	(5,200,000)
05395 - Grand Circus Park - ISTE A					
432360 - Grants-Other-State(Fec	100,569	0	0	0	0
05395 - Grand Circus Park - ISTE A	100,569	0	0	0	0
06555 - Belle Isle Nature Center Great Lake Ec					
432350 - Grants-Other-State	30,000	0	0	0	0
06555 - Belle Isle Nature Center Grea	30,000	0	0	0	0
06562 - Lakewood East Park Site Design					
432350 - Grants-Other-State	45,750	0	0	0	0
06562 - Lakewood East Park Site Des	45,750	0	0	0	0
10541 - Management					
445220 - Recreation Camp	0	145,000	145,000	127,500	(17,500)
449125 - Personal Services	0	3,000	3,000	3,000	0

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A39000 - Recreation Department</b>					
10541 - Management					
462100 - Rental-Public Bldgs & §	0	130,001	130,001	130,001	0
10541 - Management	0	278,001	278,001	260,501	(17,500)
10568 - Adult Day Care Program Grant 9-02					
432360 - Grants-Other-State(Fec	0	38,000	0	0	(38,000)
10568 - Adult Day Care Program Gar	0	38,000	0	0	(38,000)
10569 - Senior Center Staffing Program Grant 9-					
432360 - Grants-Other-State(Fec	0	13,200	0	0	(13,200)
10569 - Senior Center Staffing Progra	0	13,200	0	0	(13,200)
10818 - Senior Citizen Staffing - 2003					
432360 - Grants-Other-State(Fec	0	0	13,200	13,200	13,200
10818 - Senior Citizen Staffing - 2003	0	0	13,200	13,200	13,200
10819 - Adult Day Care Program Grant - 2003					
432360 - Grants-Other-State(Fec	0	0	38,000	38,000	38,000
10819 - Adult Day Care Program Gar	0	0	38,000	38,000	38,000
10843 - YCAA OJJDP After School Programs 02					
432180 - Grants-Community Pro	0	0	0	100,000	100,000
10843 - YCAA OJJDP After School Pr	0	0	0	100,000	100,000
10543 - Operations Support					
447535 - Miscellaneous Forestry	0	412,868	412,868	412,868	0
447555 - Other Reimbursements	0	30,000	30,000	30,000	0
448115 - Other Fees	0	5,000	5,000	5,000	0
462110 - Rent-Public Bldg&Spac	0	825,000	825,000	750,000	(75,000)
463175 - Restaurant Concession	0	7,500	7,500	7,500	0
474100 - Miscellaneous Receipts	0	5,500	5,500	5,500	0
510100 - Street Funds Reimburs	0	3,660,000	3,660,000	3,660,000	0
10543 - Operations Support	0	4,945,868	4,945,868	4,870,868	(75,000)
10544 - North District Operations					
462100 - Rental-Public Bldgs & §	0	8,000	8,000	8,000	0
10544 - North District Operations	0	8,000	8,000	8,000	0
10545 - South District Operations					
462130 - Building Rentals	0	20,000	20,000	20,000	0
10545 - South District Operations	0	20,000	20,000	20,000	0
10546 - West District Operations					
462100 - Rental-Public Bldgs & §	0	21,000	21,000	21,000	0
10546 - West District Operations	0	21,000	21,000	21,000	0

**CITY OF DETROIT**  
**Budget Development for FY 2002 - 2003**  
**Appropriation Summary - Revenues**

	2000-01 Actuals	2001-02 Redbook	2002-03 Dept Final Request	2002-03 Mayor's Budget Rec	Variance
<b>A39000 - Recreation Department</b>					
<i>10547 - East District Operations</i>					
462100 - Rental-Public Bldgs & S	0	6,000	6,000	6,000	0
<i>10547 - East District Operations</i>	0	6,000	6,000	6,000	0
<i>10548 - Belle Isle</i>					
445150 - Golf Course	0	101,000	101,000	85,000	(16,000)
447320 - Articles Bought For Res	0	25,000	25,000	20,000	(5,000)
462100 - Rental-Public Bldgs & S	0	76,000	76,000	76,000	0
462125 - Rental - Acquired Propri	0	9,000	9,000	9,000	0
462130 - Building Rentals	0	20,000	20,000	20,000	0
462165 - Parking Facilities Reve	0	5,000	5,000	1,500	(3,500)
462180 - Marina Rentals	0	5,000	5,000	2,500	(2,500)
463100 - Miscellaneous Concess	0	35,000	45,000	65,000	30,000
463115 - Misc Conc-B I Driving F	0	237,000	237,000	140,304	(96,696)
463125 - Misc Conc-Funland Giæ	0	30,000	30,000	20,000	(10,000)
463135 - Misc Conc-Mr Jolly Ice	0	25,000	25,000	25,000	0
463145 - Misc. Conc. - Golf Cour	0	375,000	375,000	450,000	75,000
463150 - Mr. Mobile Ice Cream V	0	20,000	20,000	20,000	0
463155 - Misc Conc-Gethseman	0	90,000	90,000	50,000	(40,000)
463175 - Restaurant Concession	0	10,000	0	0	(10,000)
463205 - Other Concessions	0	100,000	100,000	0	(100,000)
<i>10548 - Belle Isle</i>	0	1,163,000	1,163,000	984,304	(178,696)
<i>10600 - Greater Downtown District</i>					
445100 - Recreation Fees	0	11,500	11,500	11,500	0
445190 - Rogell Golf Course	0	445,000	445,000	445,000	0
447340 - Art Bht Resale Rogell	0	45,000	45,000	4,500	(40,500)
462100 - Rental-Public Bldgs & S	0	81,809	81,809	81,809	0
462125 - Rental - Acquired Propri	0	110,000	110,000	110,000	0
462130 - Building Rentals	0	171,696	171,696	171,696	0
462185 - Marina Rentals - Memc	0	194,250	194,250	150,000	(44,250)
462190 - Marina Rentals - Grayh	0	60,000	0	0	(60,000)
463100 - Miscellaneous Concess	0	30,000	30,000	30,000	0
474100 - Miscellaneous Receipts	0	0	0	700,000	700,000
<i>10600 - Greater Downtown District</i>	0	1,149,255	1,089,255	1,704,505	555,250
<b>A39000 - Recreation Department</b>	<b>9,490,429</b>	<b>18,642,324</b>	<b>43,132,324</b>	<b>13,826,378</b>	<b>(4,815,946)</b>
<b>Grand Total</b>	<b>9,490,429</b>	<b>18,642,324</b>	<b>43,132,324</b>	<b>13,826,378</b>	<b>(4,815,946)</b>

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>00905 - 1994 Capital Improvements</b>			
<b>391400 - Park Development Workforce</b>			
Associate Landscape Architect	1	1	1
Park Development Coordinator	1	1	1
Park Development Sprv	1	1	1
Park Development Foreman	2	2	2
Park Development Sub-Foreman	1	1	1
Park Maintenance Foreman	1	0	1
Park Maintenance Worker	1	2	1
Park Maintenance Helper	8	8	8
General Auto Mechanic	1	1	1
Construction Equip Operator	6	5	6
Tree Artisan	1	0	1
Vehicle Operator III	1	1	1
Storekeeper	1	1	1
Typist	1	0	1
Senior Typist	0	1	0
Concrete Finisher	0	1	0
Head Governmental Analyst	0	1	0
Asphalt Finisher	0	1	0
<b>Total Park Development Workforce</b>	<b>27</b>	<b>28</b>	<b>27</b>
<b>Total 1994 Capital Improvements</b>	<b>27</b>	<b>28</b>	<b>27</b>
<b>10541 - Management</b>			
<b>393900 - General Administration</b>			
Director - Recreation	1	1	1
Deputy Director - Recreation	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
<b>Total General Administration</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>393910 - Public Relations and Information</b>			
Sr Promotional Activities Asst	1	1	1
<b>Total Public Relations and Information</b>	<b>1</b>	<b>1</b>	<b>1</b>

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10541 - Management</b>			
<b>393920 - Butzel Family Center</b>			
Director -Butzel Family Center	1	1	1
Service Coordinator - Butzel	1	1	1
Refrig Equip Oper 1st Class	2	2	2
Recreation Area Instructor	1	1	1
Principal Clerk	1	1	1
<b>Total Butzel Family Center</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>393930 - Recreation Camp</b>			
Recreation Camp Manager	1	1	1
<b>Total Recreation Camp</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Management</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>10542 - Development and Support</b>			
<b>394000 - Development and Support - Admini</b>			
General Manager - Recreation	1	1	1
Senior Stenographer	1	1	1
Typist	1	1	1
<b>Total Development and Support - Administrat</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>394010 - Landscape Design Unit</b>			
Chief Landscape Architect	1	1	1
Asst Chief of Landscape Arch	1	1	1
Associate Landscape Architect	1	1	1
Sr Asst Arch Eng - Design	1	1	1
Typist	1	1	1
<b>Total Landscape Design Unit</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>394020 - Technology and Information Syster</b>			
Recreation Facilities Coord	1	1	1
<b>Total Technology and Information Systems</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>394030 - Strategic Planning and Grants</b>			
Admin Asst GD III	1	1	1
Admin Asst GD II	1	1	1
Sr Soc Plan and Dev Splst	1	1	1

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10542 - Development and Support</b>			
<b>394030 - Strategic Planning and Grants</b>			
Recreation Properties Record	1	1	1
<b>Total Strategic Planning and Grants</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>394040 - Building Repairs and Improvement:</b>			
Sprv of Building Maint - Zoo	1	1	1
Asst Sprv of Bldg Maint	1	1	1
Bldg Oper Sprv - Grade II	1	1	1
Elect Worker - General	3	3	2
Bldg Maintenance Foreman	1	1	1
Head Operating Eng Recreation	1	1	1
Plumber	3	3	3
Finish Carpenter	4	4	4
Plasterer	1	1	1
Finish Painter	2	2	1
Bldg Opr Sub-Foreman	2	2	1
Refrig Equip Oper 3rd Class	2	2	1
Recreation Facilities Oper	5	5	5
Senior Typist	1	1	1
Typist	1	1	1
Building Attendant A	1	1	1
Building Trades Helper	4	4	4
<b>Total Building Repairs and Improvements</b>	<b>34</b>	<b>34</b>	<b>30</b>
<b>394050 - Administration Support Unit</b>			
Head Clerk	1	1	1
Principal Clerk	1	1	1
Tree Artisan	1	1	0
Senior Typist	1	1	1
Typist	2	2	1
Messenger	1	1	1
<b>Total Administration Support Unit</b>	<b>7</b>	<b>7</b>	<b>5</b>
<b>Total Development and Support</b>	<b>54</b>	<b>54</b>	<b>48</b>

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10543 - Operations Support</b>			
<b>394100 - Operations Support - Administratio</b>			
Senior Stenographer	1	1	1
Senior Typist	1	1	1
Typist	1	1	0
General Manager - Recreation	0	1	1
<b>Total Operations Support - Administration</b>	<b>3</b>	<b>4</b>	<b>3</b>
<b>394110 - Huber Facility</b>			
Sr Auto Repair Foreman	1	1	1
Auto Repair Foreman	1	1	2
General Auto Mechanic	14	14	12
Cutting Tool Mechanic	1	1	1
Saw Filer	1	1	1
Sr Garage Attendant	1	1	1
Typist	1	1	1
<b>Total Huber Facility</b>	<b>20</b>	<b>20</b>	<b>19</b>
<b>394120 - Huber Storerooms</b>			
Head Storekeeper	1	1	1
Storekeeper	3	3	3
Senior Clerk	1	1	1
Typist	1	1	1
Clerk	1	1	1
<b>Total Huber Storerooms</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>394130 - Eastern Market</b>			
Supervisor of Markets	1	1	1
Market Master	1	1	1
Assistant Market Master	3	3	3
Senior Clerk	1	1	1
Comfort Station Attendant	3	3	3
Bldg Trades Worker-Gen	1	1	1
<b>Total Eastern Market</b>	<b>10</b>	<b>10</b>	<b>10</b>

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10543 - Operations Support</b>			
<b>394140 - Security</b>			
Sprv Srve Guard - GD I	1	1	1
Senior Museum Guard	3	3	3
Senior Service Guard General	2	2	2
Service Guard - General	3	3	3
<b>Total Security</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>Total Operations Support</b>	<b>49</b>	<b>50</b>	<b>48</b>
<b>10544 - North District Operations</b>			
<b>394200 - Administration - North District</b>			
Recreation District Sprv	1	0	0
Sr Asst Recreation Supervisor	1	0	0
Asst Recreation Supervisor	1	0	0
Typist	2	2	2
Manager I - Recreation	0	2	2
Manager II - Recreation	0	1	1
<b>Total Administration - North District</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>394210 - Forestry Operations - North District</b>			
Associate Forester	1	1	1
Forestry & Landscape Foreman	4	4	3
Construction Equip Operator	2	2	2
Senior Tree Artisan	3	3	4
Tree Artisan	9	9	5
Vehicle Operator III	2	2	1
Vehicle Operator I	1	1	1
<b>Total Forestry Operations - North District</b>	<b>22</b>	<b>22</b>	<b>17</b>
<b>394220 - Ground Maintenance - North District</b>			
Park Maintenance Sprv -GD II	1	1	1
Park Maintenance Sprv - GD I	1	1	1
Park Maintenance Sub-Foreman	2	2	2
Park Maintenance Worker	4	4	4
Park Maintenance Helper	5	5	5



**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10544 - North District Operations</b>			
<b>394220 - Ground Maintenance - North District</b>			
Vehicle Operator I	3	3	3
<b>Total Ground Maintenance - North District</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>394230 - Seasonal Ground Maintenance - North District</b>			
Vehicle Operator I	1	1	1
Park Maintenance Helper	5	5	5
<b>Total Seasonal Ground Maintenance - North District</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>394240 - Building Operations - North District</b>			
Recreation Facilities Oper	5	5	5
Senior Building Attendant	2	2	3
Building Attendant A	18	18	17
<b>Total Building Operations - North District</b>	<b>25</b>	<b>25</b>	<b>25</b>
<b>394250 - Recreation Operations - North District</b>			
Recreation District Sprv	1	1	1
Sr Asst Recreation Supervisor	1	1	1
Recreation Center Sprv Gd II	6	6	5
Swimming Instructor	2	2	2
Recreation Instructor	10	10	12
Senior Lifeguard -Spec Service	1	1	1
Swimming Leader - Special Serv	3	3	3
Recreation Leader - Male	2	2	2
Recreation Leader - Female	3	3	4
Lifeguard - Special Service	4	4	4
Typist	1	1	1
Playleader - Spec Ser	3	3	3
<b>Total Recreation Operations - North District</b>	<b>37</b>	<b>37</b>	<b>39</b>
<b>Total North District Operations</b>	<b>111</b>	<b>111</b>	<b>108</b>
<b>10545 - South District Operations</b>			
<b>394300 - Administration - South District</b>			
Recreation District Sprv	1	0	0
Sr Asst Recreation Supervisor	1	0	0

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10545 - South District Operations</b>			
<b>394300 - Administration - South District</b>			
Asst Recreation Supervisor	1	0	0
Typist	2	2	2
Manager I - Recreation	0	2	2
Manager II - Recreation	0	1	1
	<hr/>	<hr/>	<hr/>
<b>Total Administration - South District</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>394310 - Forestry Operations - South District</b>			
Associate Forester	1	1	1
Forestry & Landscape Foreman	3	3	3
Construction Equip Operator	1	1	1
Senior Tree Artisan	2	2	2
Tree Artisan	6	6	4
Vehicle Operator III	1	1	1
Vehicle Operator I	1	1	1
	<hr/>	<hr/>	<hr/>
<b>Total Forestry Operations - South District</b>	<b>15</b>	<b>15</b>	<b>13</b>
<b>394320 - Ground Maintenance - South District</b>			
Park Maintenance Sprv -GD II	1	1	1
Park Maintenance Sprv - GD I	1	1	1
Park Maintenance Sub-Foreman	2	2	1
Park Maintenance Worker	4	4	4
Park Maintenance Helper	4	4	5
Vehicle Operator III	1	1	1
Vehicle Operator I	2	2	2
	<hr/>	<hr/>	<hr/>
<b>Total Ground Maintenance - South District</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>394330 - Seasonal Ground Maintenance - South District</b>			
Vehicle Operator I	1	1	1
Park Maintenance Helper	4	4	4
	<hr/>	<hr/>	<hr/>
<b>Total Seasonal Ground Maintenance - South District</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>394340 - Building Operations - South District</b>			
Recreation Facilities Oper	5	5	5
Senior Building Attendant	2	2	2

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10545 - South District Operations</b>			
<b>394340 - Building Operations - South District</b>			
Building Attendant A	13	13	11
<b>Total Building Operations - South District</b>	<b>20</b>	<b>20</b>	<b>18</b>
<b>394350 - Recreation Operations - South District</b>			
Recreation District Sprv	1	1	1
Sr Asst Recreation Supervisor	1	1	1
Recreation Center Sprv Gd I	5	5	6
Recreation Instructor	11	11	10
Swimming Instructor	2	2	3
Playleader - Spec Ser	3	3	3
Swimming Leader - Special Serv	3	3	3
Lifeguard - Special Service	2	2	2
Junior Lifeguard	1	1	1
Recreation Leader - Female	3	3	3
Recreation Leader - Male	2	2	2
<b>Total Recreation Operations - South District</b>	<b>34</b>	<b>34</b>	<b>35</b>
<b>Total South District Operations</b>	<b>94</b>	<b>94</b>	<b>91</b>
<b>10546 - West District Operations</b>			
<b>394400 - Administration - West District</b>			
Recreation District Sprv	1	0	0
Sr Asst Recreation Supervisor	1	0	0
Asst Recreation Supervisor	1	0	0
Typist	2	2	2
Manager II - Recreation	0	1	1
Manager I - Recreation	0	2	2
<b>Total Administration - West District</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>394410 - Forestry Operations - West District</b>			
Associate Forester	1	1	1
Forestry & Landscape Foreman	3	3	3
Construction Equip Operator	2	2	2
Senior Tree Artisan	3	3	3

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10546 - West District Operations</b>			
<b>394410 - Forestry Operations - West District</b>			
Tree Artisan	9	9	6
Vehicle Operator III	2	2	2
Vehicle Operator I	2	2	1
<b>Total Forestry Operations - West District</b>	<b>22</b>	<b>22</b>	<b>18</b>
<b>394420 - Ground Maintenance - West District</b>			
Park Maintenance Sprv -GD II	1	1	1
Park Maintenance Sprv - GD I	1	1	1
Park Maintenance Sub-Foreman	2	2	2
Park Maintenance Worker	4	4	4
Vehicle Operator III	1	1	1
Vehicle Operator I	4	4	4
Park Maintenance Helper	7	7	7
<b>Total Ground Maintenance - West District</b>	<b>20</b>	<b>20</b>	<b>20</b>
<b>394430 - Seasonal Ground Maintenance - West District</b>			
Vehicle Operator I	1	1	1
Park Maintenance Helper	5	5	5
<b>Total Seasonal Ground Maintenance - West District</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>394440 - Building Operations - West District</b>			
Recreation Facilities Oper	5	5	5
Building Attendant A	12	12	10
Senior Building Attendant	2	2	1
<b>Total Building Operations - West District</b>	<b>19</b>	<b>19</b>	<b>16</b>
<b>394450 - Recreation Operations - West District</b>			
Recreation District Sprv	1	1	1
Sr Asst Recreation Supervisor	1	1	1
Recreation Center Sprv Gd I	2	2	2
Recreation Center Sprv Gd II	3	3	2
Recreation Instructor	9	9	7
Swimming Instructor	2	2	2
Swimming Leader - Special Serv	5	5	5

**CITY OF DETROIT**  
**MAYOR'S 2002/2003 RECOMMENDED BUDGET**

**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10546 - West District Operations</b>			
<b>394450 - Recreation Operations - West Distr</b>			
Lifeguard - Special Service	5	5	5
Playleader - Spec Ser	5	5	5
Recreation Leader - Female	6	6	5
Recreation Leader - Male	3	3	3
<b>Total Recreation Operations - West District</b>	<b>42</b>	<b>42</b>	<b>38</b>
<b>394460 - Nursery</b>			
Forestry & Landscape Foreman	1	1	1
Construction Equip Operator	1	1	1
Nursery Artisan	3	3	2
Park Maintenance Helper	1	1	1
<b>Total Nursery</b>	<b>6</b>	<b>6</b>	<b>5</b>
<b>Total West District Operations</b>	<b>120</b>	<b>120</b>	<b>108</b>
<b>10547 - East District Operations</b>			
<b>394500 - Administration - East District</b>			
Recreation District Sprv	1	0	0
Sr Asst Recreation Supervisor	1	0	0
Asst Recreation Supervisor	1	0	0
Typist	2	2	2
Manager I - Recreation	0	2	2
Manager II - Recreation	0	1	1
<b>Total Administration - East District</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>394510 - Forestry Operations - East District</b>			
Associate Forester	1	1	1
Forestry & Landscape Foreman	4	4	3
Construction Equip Operator	1	1	1
Senior Tree Artisan	3	3	3
Tree Artisan	8	8	5
Vehicle Operator III	2	2	2
Vehicle Operator I	1	1	1
<b>Total Forestry Operations - East District</b>	<b>20</b>	<b>20</b>	<b>16</b>

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**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10547 - East District Operations</b>			
<b>394520 - Ground Maintenance - East District</b>			
Park Maintenance Sprv -GD II	1	1	1
Park Maintenance Sprv - GD I	1	1	1
Park Maintenance Sub-Foreman	2	2	2
Park Maintenance Worker	4	4	4
Vehicle Operator I	3	3	3
Park Maintenance Helper	5	5	5
<b>Total Ground Maintenance - East District</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>394530 - Seasonal Ground Maintenance - Ea</b>			
Vehicle Operator I	1	1	1
Park Maintenance Helper	5	5	5
<b>Total Seasonal Ground Maintenance - East Di</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>394540 - Building Operations - East District</b>			
Recreation Facilities Oper	5	5	5
Building Attendant A	12	12	12
<b>Total Building Operations - East District</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>394550 - Recreation Operations - East Distri</b>			
Recreation District Sprv	1	1	1
Sr Asst Recreation Supervisor	1	1	1
Recreation Center Sprv Gd II	5	5	5
Recreation Center Sprv Gd I	4	4	4
Recreation Instructor	6	6	8
Swimming Instructor	1	1	1
Swimming Leader - Special Serv	4	4	4
Lifeguard - Special Service	3	3	3
Playleader - Spec Ser	5	5	5
Recreation Leader - Female	6	6	4
Recreation Leader - Male	4	4	2
<b>Total Recreation Operations - East District</b>	<b>40</b>	<b>40</b>	<b>38</b>
<b>Total East District Operations</b>	<b>104</b>	<b>104</b>	<b>98</b>

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**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10548 - Belle Isle</b>			
<b>394700 - Belle Isle Administration</b>			
Park Superintendent	1	0	0
Asst Park Superintendent	1	0	0
Park Maintenance Sprv -GD II	1	1	1
Marine Operations Supervisor	1	1	1
Reservation Event Coordinator	1	1	1
Senior Stenographer	1	1	1
Stenographer	1	1	1
Clerk	1	1	1
Manager I - Recreation	0	1	1
Manager II - Recreation	0	1	1
<b>Total Belle Isle Administration</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>394710 - Forestry Operations - Belle Isle</b>			
Senior Tree Artisan	1	1	1
Tree Artisan	1	1	1
Vehicle Operator III	1	1	1
<b>Total Forestry Operations - Belle Isle</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>394720 - Ground Maintenance - Belle Isle</b>			
General Auto Mechanic	1	1	1
Park Maintenance Foreman	1	1	1
Park Maintenance Sub-Foreman	6	6	6
Vehicle Operator III	5	5	5
Service Guard - General	1	1	1
Park Maintenance Helper	4	4	4
<b>Total Ground Maintenance - Belle Isle</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>394730 - Seasonal Ground Maintenance - Belle Isle</b>			
Park Maintenance Helper	6	6	6
Laborer A	7	7	7
<b>Total Seasonal Ground Maintenance - Belle Isle</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>394740 - Building Operations - Belle Isle</b>			
Recreation Facilities Oper	4	4	4

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**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10548 - Belle Isle</b>			
<b>394740 - Building Operations - Belle Isle</b>			
Supervising Bldg Attendant I	1	1	1
Senior Building Attendant	1	1	1
Building Attendant A	12	12	12
<b>Total Building Operations - Belle Isle</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>394750 - Recreation Operations - Belle Isle</b>			
Bath House Mgr - Summer	1	1	1
Recreation Instructor	1	1	1
Lifeguard - Special Service	3	3	3
Sr Pub Srve Attend-Gen-SpecSer	1	1	1
<b>Total Recreation Operations - Belle Isle</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>394760 - Detroit Boat Club</b>			
Public Srve Attendant - Merch	1	1	1
<b>Total Detroit Boat Club</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>394766 - Nature Center</b>			
Senior Naturalist	1	1	1
Naturalist	1	1	1
Nature Center Aide - Spec Serv	2	2	2
<b>Total Nature Center</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>394768 - Floriculture</b>			
Floriculture Supervisor	1	1	1
Floriculture Foreman	2	2	1
Senior Floriculturist	2	2	2
Floriculturist	3	3	3
<b>Total Floriculture</b>	<b>8</b>	<b>8</b>	<b>7</b>
<b>394770 - Belle Isle - Golf Course</b>			
Golf Course Manager	1	1	1
Greenskeeper	1	1	1
Sr Pub Ser Attend-Merch Spec S	1	1	1
Vehicle Operator I	1	1	1
<b>Total Belle Isle - Golf Course</b>	<b>4</b>	<b>4</b>	<b>4</b>



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**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10548 - Belle Isle</b>			
<b>394772 - Driving Range</b>			
Public Srve Attendant - Merch	3	3	3
<b>Total Driving Range</b>	<u>3</u>	<u>3</u>	<u>3</u>
<b>Total Belle Isle</b>	<b>86</b>	<b>86</b>	<b>85</b>
<b>10568 - Adult Day Care Program Grant 9-02</b>			
<b>392964 - Adult Day Care</b>			
Sr Public Health Nurse	1	1	1
<b>Total Adult Day Care</b>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Adult Day Care Program Grant 9-02</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>10600 - Greater Downtown District</b>			
<b>394752 - Henderson Marina</b>			
Marina Operations Asst - GD II	1	1	1
Sr Pub Ser Attend-Merch Spec S	1	1	1
Public Srve Attendant - Merch	2	2	2
<b>Total Henderson Marina</b>	<u>4</u>	<u>4</u>	<u>4</u>
<b>394754 - Grayhaven Marina</b>			
Public Srve Attendant - Merch	2	0	0
<b>Total Grayhaven Marina</b>	<u>2</u>	<u>0</u>	<u>0</u>
<b>394758 - Rogell Golf Course</b>			
Golf Course Manager	1	1	1
Greenskeeper	1	1	1
Assistant Greenskeeper	2	2	2
Vehicle Operator I	1	1	1
Laborer A	2	2	2
Sr Pub Ser Attend-Merch Spec S	1	1	1
Public Srve Attendant - Merch	1	1	1
Golf Course Ranger - Starter	1	1	1
<b>Total Rogell Golf Course</b>	<u>10</u>	<u>10</u>	<u>10</u>

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**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10600 - Greater Downtown District</b>			
<b>394762 - Riverside Boat Launch</b>			
Public Srve Attendant - Merch	3	3	3
<b>Total Riverside Boat Launch</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>394774 - Administration - Greater Downtown</b>			
Asst Park Superintendent	2	0	0
Senior Typist	1	1	1
Typist	1	1	1
Manager I - Recreation	0	2	2
<b>Total Administration - Greater Downtown Dis</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>394775 - Special Programs</b>			
Recreation Activities Coord	1	1	1
Asst Rec Act Coord - Spec Act	2	2	2
Reservation Event Coordinator	1	1	1
Recreation Instructor	3	3	3
Senior Typist	1	1	1
Typist	1	1	1
Playleader - Spec Ser	8	8	8
Vehicle Operator I	1	1	1
<b>Total Special Programs</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>394777 - Special Services</b>			
Recreation Act Coord -Spec Ser	1	1	1
Recreation Instructor	3	3	2
Senior Typist	1	1	1
Vehicle Operator I	1	1	1
Playleader - Spec Ser	3	3	3
<b>Total Special Services</b>	<b>9</b>	<b>9</b>	<b>8</b>
<b>394780 - After School Program</b>			
Playleader - Spec Ser	8	8	0
Recreation Aid - Spec Serv	12	12	0
Lifeguard - Special Service	12	12	0

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**Recreation Department**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2001 2002 FTE	FY 2002 2003 FTE	2002 2003 FTE
Classification			
<b>10600 - Greater Downtown District</b>			
<b>394780 - After School Program</b>			
Swimming Leader - Special Serv	4	4	0
<b>Total After School Program</b>	<b>36</b>	<b>36</b>	<b>0</b>
<b>394781 - Physically Challenged Program</b>			
Playleader - Spec Ser	9	9	9
Swimming Leader - Special Serv	1	1	1
<b>Total Physically Challenged Program</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>394785 - Athletic Programs</b>			
Asst Recreation Supervisor	1	1	1
Recreation Instructor	3	3	3
Sr Swim Instructor-Summer Prog	1	1	1
Playleader - Spec Ser	3	3	3
<b>Total Athletic Programs</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>394788 - Late Night Basketball</b>			
Playleader - Spec Ser	2	2	2
Recreation Aid - Spec Serv	4	4	4
<b>Total Late Night Basketball</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>394810 - Forestry - Greater Downtown Distri</b>			
Associate Forester	1	1	1
Assistant Forester	1	1	0
Forestry & Landscape Foreman	3	3	2
Senior Tree Artisan	1	1	1
Tree Artisan	7	7	4
Vehicle Operator I	1	1	1
<b>Total Forestry - Greater Downtown District</b>	<b>14</b>	<b>14</b>	<b>9</b>
<b>394820 - Ground Maintenance - Greater Dow</b>			
Park Maintenance Foreman	1	1	1
Park Maintenance Sub-Foreman	2	2	2
Park Maintenance Worker	1	1	1
Vehicle Operator I	4	4	4

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**Recreation Department**

Appropriation Organization Classification	REDBOOK FY 2001 2002 FTE	DEPT REQUEST FY 2002 2003 FTE	MAYORS FY 2002 2003 FTE
<b>10600 - Greater Downtown District</b>			
<b>394820 - Ground Maintenance - Greater Downtown</b>			
Park Maintenance Helper	7	7	7
<b>Total Ground Maintenance - Greater Downtown</b>	<b>15</b>	<b>15</b>	<b>15</b>
<b>394830 - Seasonal Ground Maint-Greater Downtown</b>			
Vehicle Operator I	3	3	3
Park Maintenance Helper	5	5	5
<b>Total Seasonal Ground Maint-Greater Downtown</b>	<b>8</b>	<b>8</b>	<b>8</b>
<b>394840 - Building Operations - Greater Downtown</b>			
Elect Worker - General	1	1	1
Recreation Facilities Oper	5	5	5
Building Attendant A	4	4	4
<b>Total Building Operations - Greater Downtown</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>394850 - Recreation Operations - Greater Downtown</b>			
Recreation District Sprv	1	1	1
<b>Total Recreation Operations - Greater Downtown</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Greater Downtown District</b>	<b>158</b>	<b>156</b>	<b>114</b>
<b>10842 - After School Programs</b>			
<b>393940 - After School Programs</b>			
General Manager - Recreation	0	0	1
Admin Asst GD II - Youth-Exempt	0	0	1
Senior Typist	0	0	1
Playleader - Spec Serv	0	0	8
Recreation Aid - Spec Serv	0	0	12
Lifeguard - Special Service	0	0	12
Swimming Leader - Special Serv	0	0	4
<b>Total After School Programs</b>	<b>0</b>	<b>0</b>	<b>39</b>
<b>Total After School Programs</b>	<b>0</b>	<b>0</b>	<b>39</b>
<b>Agency Total</b>	<b>816</b>	<b>816</b>	<b>779</b>